

# **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011/12**



**Ephraim Mogale Local Municipality**

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## 1. BACKGROUND

### 1.1 OUR VISION

The following vision was reviewed at a strategic planning workshop on 8-9 February 2011:

*VIABLE AND SUSTAINABLE MUNICIPALITY THAT PROVIDE QUALITY SERVICES AND ENHANCE ECONOMIC GROWTH.*

### 1.2 OUR MISSION

The following mission was reviewed at a strategic planning exercise on 8-9 February 2011 :

*TO INVOLVE ALL SECTORS OF THE COMMUNITY IN THE ECONOMIC AND SOCIAL DEVELOPMENT WHILST IMPROVING SERVICE DELIVERY THEREBY BECOMING A PROMINENT AGRICULTURAL, BUSINESS, AND MEGA INDUSTRIAL GROWTH POINT IN SEKHUKHUNE DISTRICT FOR THE BENEFIT OF THE RESIDENTS AND PROVINCE*

### 1.3 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) PROVISIONS

The Municipal Financial Management Act (MFMA) aims to modernise budget and financial management practices by placing Local government finances on a sustainable footing in order to maximise the capacity of municipalities to deliver services to all its residents, customers, users and investors. It also aims to put in place a sound financial governance framework, by clarifying and separating the roles and responsibilities of the Mayor, executive and non-executive councillors and officials.

The Act aims to enable managers to manage, but also makes them more accountable, by introducing regular and consistent reporting requirements. The challenge facing all role-players is to improve the efficiency and effectiveness of the municipality. The Act promotes the principles of accountability and good governance and also obliges municipalities to be transparent about their budgets and financial affairs. The opportunities and benefits that will occur from the successful implementation of the MFMA guarantee responsiveness and democratic decision-making over financial planning, expenditure and performance of local government.

Section 69(3)(a) requires that the Accounting Officer must no later than **14 days** after the approval of the annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

Section 53(1)(c)(ii) requires that the mayor must take all reasonable steps to ensure that the municipality's SDBIP is approved within **28 days** after the approval of the budget.

The SDBIP gives effect to the integrated Development Plan and Budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

## Elements of Accountability



## Underlying principles

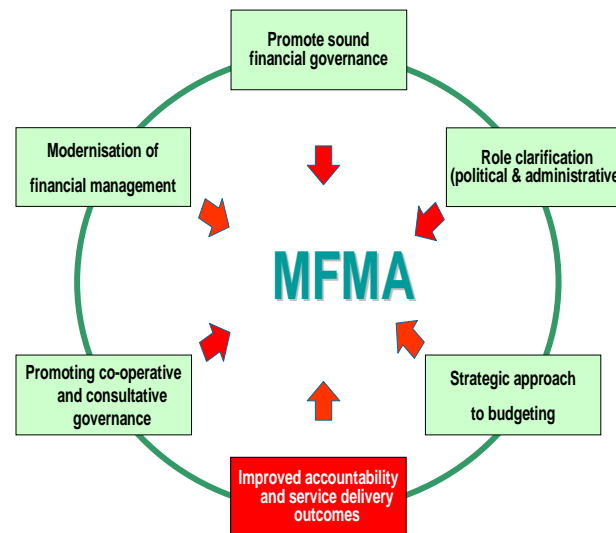
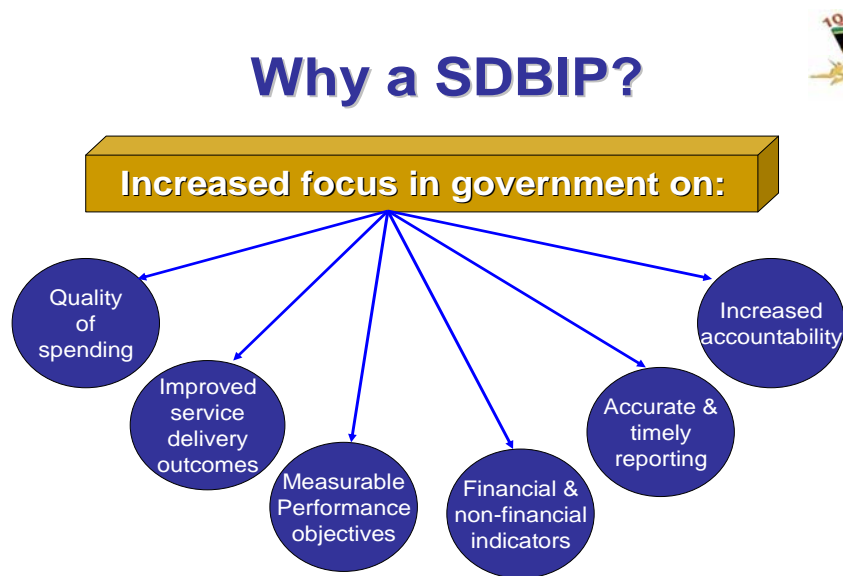


Figure 1: Underlying principles of the MFMA

## 1.4 THE CONCEPT OF A SERVICES DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Section 1 of the MFMA defines the “**service delivery and budget implementation plan**” as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must include –

- (a) projections for each month of-
  - i. Revenue to be collected by source; and
  - ii. Operational and capital expenditure by vote;
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c)



The budget gives effect to the strategic priorities of the Municipality. It therefore serves as a contract between the administration, council and community expressing the goals and objectives set by the council that can be implemented over the next twelve months. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. An SDBIP should ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It enables the Mayor to monitor the performance of the Municipal Manager, the Municipal Manager to monitor the performance of Senior Managers and the community to monitor the performance of the Municipality. The SDBIP should therefore determine the performance agreements of the Municipal Manager and Senior Managers at the start of each financial year. This clearly makes the SDBIP what links the Performance Management System with the Budget and the IDP.

The SDBIP links each service delivery output to the budget of the municipality, thus providing credible management information and a plan of how the municipality will provide such services and the inputs and financial resources to be used. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the MFMA Section 71 (monthly reporting), Section 72 (mid- year report) and Section 121 (end of year annual reports).

## 2. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

### 2.1 MUNICIPAL MANAGER

#### 2.1.1 INTERNAL AUDIT

Quarterly projections of service delivery targets and performance indicators 2011/12

KPA	Projects	Objectives	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development Internal Audit	Quarterly Internal Audit Engagements	To provide an independent objective assurance and consulting service to add value and improve EMLM's operations and to accomplish its objectives by evaluating the adequacy and effectiveness of risk management, internal controls and governance process	2010/2011 Internal Audits Reports	Assessment of controls and the Audit recommendations included in the Quarterly Internal Audit Reports	To produce annual internal Audit Reports for 4 quarters in the financial year.	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	Internal Audit Reports	None
Municipal Transformation and organizational development Performance Management	Quarterly SDBIP Performance Reports and AC Progress reports	To ensure accountability	2010/2011 Annual Performance Report	Four performance reports compiled	Four performance reports compiled	Preparation of quarterly progress report	Preparation of quarterly progress report	Preparation of quarterly progress report	Preparation of quarterly progress report	None
Municipal Transformation and organizational development Internal Audit Charter	2011/2012 Internal Audit Charter	Define and set out the nature, role purpose and responsibilities and authority of IA within EMLM	Approve Internal Audit Charter	Approved and reviewed internal Audit Charter	Review and obtain approval from the Audit Committee	Ongoing implementation	Ongoing implementation	Ongoing implementation	Ongoing implementation	none

KPA	Projects	Objectives	Base line	KPI	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development Risk Management	To facilitate risk assessment and review : - Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	to help management to prioritise the identified risks. This enables management to spend more time, effort and resources to manage risks of higher priority than risks with a lower priority.	2010/2011 risk Register and risk policies	2011/2012 Risk Assessment Report Approved: -Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	2011/2012 Risk Assessment Report Approved: -Risk management Strategy - Risk management policy - Fraud Prevention Plan - Fraud Response Plan - Whistle-blowing policy	Update risk Register. - Hold risk committee meetings	Update risk Register. - Hold risk committee meetings	Update risk Register. - Hold risk committee meetings	Update risk Register. - Hold risk committee meetings	None
Municipal Transformation and organizational development Audit committee	Reporting to Audit Committee quarterly.	To report to Audit Committee on Activities of Internal Audit.	2010/2011 Audit committee minutes	Four Reports to Audit committee	Audit committee minutes	Present reports to Audit Committee.	Present reports to Audit Committee.	Present reports to Audit Committee.	Present reports to Audit Committee.	R 50 000
Municipal Transformation and organizational development Appoint Internal Auditor	Appoint internal auditor	To increase the scope of internal audit through appointment of competent staff	Chief Internal Auditor Only	Appointed Internal Auditor	One internal Auditor appointed	Forward request for advertisement with the job description to HR	Conduct interviews and appointment letter.	Appointed person conduct audits	Appointed person conduct audits	R167 000



## 2.2 STRATEGIC PLANNING

Quarterly projections of service delivery targets and performance indicators for 2011/12

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Local Economic Development	1. Marketing and Investment strategy	To entice investors to Marble Hall and Industrial investors retention	Number of investors enticed.	2	2		1		1	NIL
	2.Eco tourism Flag Boshielo Schuinsdraai nature reserve development	Develop a unique eco-tourism destination	Number of investors secured	1	1			1		No funds required
	3.Horticulture cluster	To improve the competitiveness of horticulture cluster by obtaining funds to assist viable emerging businesses	Number of businesses assisted	4	4	1	1	1	1	No funds required
			Number of co-operative established for Organic farming	10	10	2	2	2	4	R5 579 150 760/260154

Quarterly projections of service delivery targets and performance indicators for 2011/12

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Local Economic Development	4.Red meat cluster	To improve the competitiveness of red meat cluster by obtaining funds to assist emerging businesses	Number of businesses assisted	4	4	1	1	1	1	No funds required
	5.Tourism cluster	Promote economic growth in the tourism industry by establishing information centre	Information centre established	100%	100%	20%	50%	30%		No funds required
	6.Informal economic cluster	Promote economic growth in the informal industry by training traders	Train informal economy traders	10	10	2	3	3	2	R10 000 760/260150 Ward 7
	7.Logistic Hub	Establish logistic hub	Conclude contract on performance and remuneration with Implementing agent	1	1		1			No funds required
	8. Marble Hall festival	Develop tourism in the municipality by attracting tourists and possible investors to the area by showcasing our natural resources and products	Number of product owners to showcase their products	5	5	5				R20 000 760/260150 All wards

Quarterly projections of service delivery targets and performance indicators for 2011/12

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Local Economic Development	9. Coordinate effective use of the local business support center	Access to information, advice and assistance regarding LED related matters	Number of businesses linked with LIBSA	10	10	2	2	3	3	No funds required
	10.Fundraising	Increase available funds by 5% for implementation of projects	Increase available funds by 5% for implementation of projects	5%	5%	0	3%		2%	No funds required
	11.Coordination of the drafting of sector plans	Review SDF and LED strategy	Number of sector plans reviewed	2	2	0	1	0	1	No funds required
	12. Urban renewal strategy	Promote economic growth by market linkages	Number of SMME,'s linked to markets	5	5	1	1	2	1	No funds required
	13.Review LED strategy	To review LED strategy	Number of strategy review	1	1			1		No funds required

Quarterly projections of service delivery targets and performance indicators for 2011/12

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good Governance	1.IDP Review	To review the IDP for 2011/12	Annual review of the IDP for 2011/12	Reviewed IDP document	1			1		R100 000 760/260025 All wards
	2.PMS	To implement the performance management system	Number of organisational performance reports submitted	4	4	1	1	1	1	No funds required
			Verification of performance evidence	Performance evidence	12	3	3	3	3	No funds required
			Number of performance plan of organisation	1	1	1				No funds required
			Number of performance agreements and plans compiled for section 57 Managers, Divisional Managers and Supervisors	5 sec 57 managers	5	5				No funds required
				7 divisional managers	7		7			No funds required
	Intergovernmental relations	To promote cooperative governance	IDP representative forum. LED forum	Number of meetings convened	2 IDP rep forum		1	1		R20 000 760/260150
					1 LED forum		1			R10 000 760/260150

## 2.3. CORPORATE SERVICES:

### 2.3.1. HUMAN RESOURCES DIVISION

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	1. Job Descriptions	To have functions & responsibilities attached to specific posts in order to expedite service delivery	Number of Job Descriptions developed, Number of post-titles aligned to TASK Final Outcome Results (FOR).		100% (60 Job Descriptions)	50% (30 Job Descriptions)	50% (Remaining 30 Job Descriptions)			
	Employment Equity	Compliance with Employment Equity Act	Appointed EE Manager, EE data on VIP software system, Existence of EE Plan, Completed EE Report, Number of EE Committee meetings held.		100%	25% (Appointment of EE Manager, Reviewal of EE Committee, Holding of 3 EE Committee meetings, completion of EE Report: quarterly & annual).	25% (Compliance with EE Act & EE Plan on appointment of new staff, Holding of 3 EE Committee meetings, Quarterly EE report).	25% (Complete loading of EE data on VIP software system, Holding of 3 EE Committee meetings).	25% (Holding of 3 EE Committee meetings, Quarterly EE report).	No budget required.

Employee Assistance	Employee Assistance Programme (EAP)	To assist staff members who are having challenges in order to enable them to work productively.	Number of staff members assisted. Established EAP Committee.		100% (About 50 employees)	Assisting of 20 employees & referral where a need arise, Quarterly report.	Assisting of 20 employees & referral where a need arise, Quarterly report.	Assisting of 10 employees & referral where a need arise, Quarterly report.	Quarterly report on progress made.	
	Occupational Health and Safety (OHS)	Compliance with OHS Act.	Number of meetings held by OHS Committee, Number of appointed OHS representatives, Number of First Aid Boxes provided, Number of displayed Safety signs, Developed OHS Memorandum of Agreement for Contractors, Number of Fire Extinguishers refilled/provided, Developed Incident Statistics register, Number of medical examinations		100%	Revival of OHS Committee, Appointment of OHS Representatives, Holding of 3 OHS Committee meetings, Display Safety signs & copies of OHS Act, Draft smoking policy, Quarterly OHS report.	Inspect & provide First Aid boxes contents, Inspect & refill Fire Extinguishers, Staff medical examination i.t.o. OHS Act, Develop and update Incident Statistical register, Holding of 3 OHS Committee meetings, Quarterly OHS report.	Holding of 3 OHS Committee meetings, Quarterly OHS report.	Staff medical examination i.t.o. OHS Act, Develop OHS Memorandum of Agreement for Contractors, Holding of 3 OHS Committee meetings, Quarterly OHS report.	

			for hazardous-work staff, Developed Smoking policy, Number of OHS Act copies & charts displayed on municipal buildings.							
	Skills Development	To enhance skills, performance & productivity of municipal officials.	Number of meetings held by Training Committee, Number of staff trained, Number of reports developed, Number of staff attending ABET, Payment for SETA levies, Receipt of SETA grants, Developed WSP, Developed Skills Gap Plan & number of Personal Development Plans (PDP's), Number of Graduation Ceremonies		100%	Revival of Training Committee, Holding of 3 Committee meetings, Ensuring payment for SETA levies, Revive ABET Training, Develop Skills Gap Plan & PDP's, Quarterly SETA & training report.	Ensuring payment for SETA levies, Holding of 3 Committee meetings, Pursue SETA grants due to municipality, Loading data of trained staff on VIP & Skills Gap software systems, Prepare for & hold Graduation Ceremony for all trained staff, Quarterly SETA & training report.	Engage municipal departments & get inputs on draft WSP, Update training data on VIP & Skills Gap software systems, Update training data on VIP & Skills Gap software systems, Holding of 3 Committee meetings, Quarterly SETA & training report.	Develop & finalize WSP, Update data on VIP & Skills Gap software systems, Holding of 3 Committee meetings, Develop & complete Annual Training Report (ATR),	

			held, Number of trained staff & data on VIP software system, Availability of Skills Gap Report on Skills Gap software system, Number of developed Quarterly SETA & training Reports, Developed ATR,							
	Recognitio n of Prior Learning (RPL),	To enable staff with skills & capabilities to acquire RPL certificates.	Number of portfolio of evidence files. Number of staff having acquired RPL certificates.		100% (60 staff members)	Identification of relevant institutions, Identification & testing (portfolio of evidence) of 15 staff members, Quarterly RPL report.,	Portfolio of evidence for additional 15 staff members, Quarterly RPL progress report.	Portfolio of evidence for additional 15 staff members, Quarterly RPL progress report.	Portfolio of evidence for last group of 15 staff members, Quarterly RPL report.	
	Bursary Fund for Staff	To afford staff members with an opportunity for further learning & self- development.	Number of staff benefiting from the bursary, Number of reports developed, Approved reviewed staff Bursary Fund		100% (20 Staff members)	Hold Training Committee meetings & review the policy, Prepare and finalize Notice for applications, Update data of beneficiaries, Quarterly progress report.	Hold Training Committee meetings, Council approval of the reviewed policy, Publish Notice for applications, Identify qualifying applications, Quarterly	Hold Training Committee meetings & verify academic records and exam results, Short listing of applications, Make payment for successful	Hold Training Committee meetings, Quarterly progress report.	R212 000 Vote 510/306020



			policy.				progress report.	applicants at respective institutions, Update data of beneficiaries, Quarterly progress report.		
	Bursary Fund for Community members	To award bursaries to qualifying community members, especially youth in order to equip them with skills & qualifications.	Number of bursary beneficiaries, Approved reviewed Community Bursary Fund policy, Number of related meetings held by Training/Bursary Committee. Number of reports developed.		100% (15 Community members including 13 for continuation of training).	Hold Training Committee meetings & review the policy, Prepare and finalize Notice for applications, Update data of beneficiaries, Quarterly progress report.	Hold Training Committee meetings, Council approval of the reviewed policy, Publish Notice for applications, Identify qualifying applications, Quarterly progress report.	Hold Training Committee meetings & verify academic records and exam results, Short listing of applications, Make payment for successful applicants at respective institutions, Update data of beneficiaries, Quarterly progress report.	Hold 3 Training Committee meetings, Quarterly progress report.	R212 000 Vote 510/306021
	Experiential training/learnships/ Internship	To afford community members with an opportunity of having practical work-experience.	Number of community members trained, Approved Experiential Training policy.		Training of 10 community members p.a.)	Review draft policy, Holding of 3 Training Committee meetings & prepare and finalize Notice for applications, Draft and publish Notice for applications, Quarterly progress report.	Council approval of the draft policy, Identify qualifying applications, short listing, appointment, opening file & assigning supervisor/mentor, Quarterly	Update data of trainees, Holding of 3 Training Committee meetings, Quarterly progress report.	Hold 3 Training Committee meetings, Quarterly progress report.	

							progress report.			
	Computerize HR programmes on VIP software system	To migrate from manual recordkeeping to software recordkeeping for enhanced data & recordkeeping.	Number of staff's Leave Administration data on VIP software system, Number of staff's Loaded Personnel history on VIP, Data of EE on VIP,		100% (To have all personnel data on EE, Personnel history & Leave Administration on VIP system).	Load & update leave administration data on VIP, Commence with EE data loading on VIP, Commence with Personnel History data loading on VIP, Quarterly progress report.	Update data on VIP system, Quarterly progress report.	Update data on VIP system, Quarterly progress report.	Update data on VIP system, Quarterly progress report.	
	Human Resource Development & Succession policy	To have the policy approved by the council in order to provide for staff development and succession.	Approved policy, Number of staff developed i.t.o PDP's, Number of staff on Succession programme.		100% (As per the previous Skills Audit).	Council approval of draft policy, Commence with staff development i.t.o. PDP'S, Identify staff for Succession programme, Quarterly progress report.	Develop identified staff i.t.o. policy, PDP's & J.D.'s, Quarterly progress report.	Develop identified staff i.t.o. policy & J.D.'s, Quarterly progress report.	Develop identified staff i.t.o. policy, PDP's & J.D.'s, Quarterly progress report.	

	Completion of Disclosure Forms by municipal officials	Compliance with relevant legislation & regulations.	Number of officials having completed Disclosure Forms.		100% (49 officials, i.e. 18 staff members & 31 councilors).	Completion of forms as per legislation, Quarterly progress report.	Completion of forms as per legislation, Quarterly progress report.	Completion of forms as per legislation, Quarterly progress report.	Completion of forms as per legislation, Quarterly progress report.	
	Development of access control measures	To enhance safety & security of both municipal officials & community members.	Installed security system, Developed valuable assets register, Developed access control register.		100%	Develop & implement access control & valuable assets registers, Commence with processes of installing security system, Quarterly progress report.	Implement access control & valuable assets registers, Continuation & finalization of processes of installing security system, Quarterly progress report.	Implement access control & valuable assets registers, Quarterly progress report.	Implement access control & valuable assets registers, Quarterly progress report.	

	Linking of Clocking system with Salary section & development of manual clocking registers	To enhance leave administration & control of staff absence.	Linked clocking system data between Personnel & Salary sections, Number of manual registers opened,		100%	Commence with & ensure development of Manual Clocking registers by all municipal departments and implementation thereof, Linking clocking system with payroll system in salary section., Quarterly progress report.	Monitoring & control of clocking system, Quarterly progress report.	Monitoring & control of clocking system, Quarterly progress report.	Monitoring & control of clocking system, Quarterly progress report.	
	Revival of the Training Committee	To ensure the functionality of Training Committee and effective training of municipal officials.	Number of meetings held by Training Committee, Number of officials trained, Number of training reports developed.		100%	Identify & address Training Committee challenges, Ensure that Training Committee meetings are held on monthly basis, Quarterly progress report.	Ensure that Training Committee meetings are held on monthly basis, Quarterly progress report.	Ensure that Training Committee meetings are held on monthly basis, Quarterly progress report.	Ensure that Training Committee meetings are held on monthly basis, Quarterly progress report.	

	Updating of staff & councilors files in line with NARSA Act No. 43/1996	To ensure compliance with NARSA Act and related regulations.	Number of files opened i.t.o. NARSA Act, Number of files updated i.t.o. NARSA Act, Number of files having Index sheets & numbered file documents.		100% (271 officials' files inclusive of councilors files).	Open files as per NARSA Act requirements, Inserting File-indexes & numbering file-documents/content s, Quarterly progress report.	Continue to open files as per NARSA Act requirements, Inserting File-indexes & numbering file-documents/cont ents, Quarterly progress report.	Continue to open files as per NARSA Act requirements, Insetting File-indexes & numbering file-documents/co ntents,	Finalize Insertion of File-indexes & numbering of file-documents/co ntents, Quarterly progress report.	
	Reviewal of Recruitment , Selection & Appointmen t policy and the Training policy.	Re-align the policies with legislation & with new Human Resource Development and Succession policy.	Approved reviewed Recruitment policy, Approved reviewed Training policy		100%	Reviewal of policy documents & submission thereof to LLF and Committees' meetings, Quarterly progress report.	Submission of reviewed policies for council approval, Quarterly progress report.	Implementatio n of reviewed approved policies, Quarterly progress report.	Implementatio n of reviewed approved policies, Quarterly progress report.	
	Reviewal of Induction policy	To update the policy and align it to present work environment.	Approved reviewed policy		100%	Reviewal of policy document & submission thereof to LLF and Committees' meetings, Quarterly progress report.	Submission of reviewed policy for council approval, Quarterly progress report.	Implementatio n of reviewed approved policy, Quarterly progress report.	Implementatio n of reviewed approved policy, Quarterly progress report.	

	Reviewal of Staff Exit policy.	To update the policy & enable exiting staff members to comment about this municipality.	Approved reviewed policy		100%	Reviewal of policy document & submission thereof to LLF and Committees' meetings, Quarterly progress report.	Submission of reviewed policy for council approval, Quarterly progress report.	Implementatio n of reviewed approved policy, Quarterly progress report.	Implementatio n of reviewed approved policy, Quarterly progress report.	
	Filling of (critical) posts	To enhance & expedite service delivery.	Approved common Format (Template) for capturing of applications across the municipal departments, Number of filled posts (e.g..Risk & Security Officer appointed, Secretary appointed, PMS officer appointed, Ward Liaison officer appointed, One Committee clerk appointed, Special Programmes Officer appointed,		100% Filling of posts budgeted for.	Identification of posts to be advertised, Benchmarking of unevaluated posts, Quarterly progress report.	Advertisement of benchmarked posts, Filling of advertised posts and induction of new staff members Quarterly progress report.	Continuation of filling of advertised posts and induction of new staff members, Quarterly progress report.	Continuation of filling of advertised posts and induction of new staff members, Quarterly progress report.	

			Council Support manager appointed, Appointed Handyman, appointed LED Officer, Appointed Fleet Management clerk, 2 IT Interns appointed).							
	Staff Vetting	To confirm authenticity of certificates & qualifications of all staff members with relevant institutions, and their NQF levels with SAQA.	Number of confirmed certificates, Number of certificates/qualifications aligned to NQF levels.		100% (All 240 staff members as well as councilors)	Confirmation and alignment of 60 (25%) staff members' certificates/qualifications, Quarterly progress report.	Confirmation and alignment of 60 (25%) staff members' certificates/qualifications, Quarterly progress report.	Confirmation and alignment of 60 (25%) staff members' certificates/qualifications, Quarterly progress report.	Confirmation and alignment of 60 staff members' certificates/qualifications, Quarterly progress report.	
	Labour Relations	To have sound labour relations between the employer and its staff.	Number of Local Labour Forum meetings held, Number of staff grievances handled, Concluded Essential Services Agreement, Number of		100%	Holding of 3 LLF meetings, Develop draft Grievance and Case management policy, Re-submit Essential Services Agreement for signing by the parties, Quarterly progress report.	Submit draft policy for council approval, Departmental workshops on the policy and implementation thereof, Quarterly progress report.	Holding of workshops on Collective Agreements, Quarterly progress report.	Continuation of holding of workshops on Collective Agreements & approved policies and implementation thereof, Quarterly progress report.	

			reports developed, Number of workshops held on Collective Agreements, Approved Grievance & Case Management policy.							
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## 2.3.2 COUNCIL SUPPORT

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance & Public Relations	Intergovernmental relations	To have good relations with other government bodies.	Number of meetings held with such bodies. Established revived local IGR forum.		100% (4 IGR meetings per annum and	Revival of local IGR forum, Holding of IGR forum meetings, Quarterly progress report.	Continuation of holding of IGR forum meetings, Quarterly progress report.	Continuation of holding of IGR forum meetings, Quarterly progress report.	Continuation of holding of IGR forum meetings, Quarterly progress report.	
	Public Participation	To afford the community with an opportunity of taking part in municipal programmes and giving inputs.	Number of consultative meetings held, Number of mayoral outreach programmes		100% (4 meetings per year)	Holding of consultative/mayoral outreach meetings, Quarterly progress report.	Holding of consultative/mayoral outreach meetings, Quarterly progress report.	Holding of consultative/mayoral outreach meetings, Quarterly progress report.	Holding of consultative/mayoral outreach meetings, Quarterly progress report.	

			held, Number of ward & Ward Committ ee meeting s held.							
	Communicati on, Media Relations and Reporting.	To have a well coordinated communicati on and good relations with the public.	Approve d revised Commun ication policy, Number of reports develope d.		100%	Reviewal of Communication Strategy & drafting of Communication policy. Submission thereof to LLF and Committees' meetings, Quarterly progress report.	Submission of reviewed strategy & draft policy for council approval, Quarterly progress report.	Implementatio n of strategy & approved policy, Quarterly progress report.	Implementation of strategy & approved policy, Quarterly progress report.	
	Handling Presidential Hotline queries	To expedite service delivery and enhance customer care.	Number of communi ty member s assisted, Number of queries handled.		100% Handling of issues raised.	Attend to queries, improve service delivery and give progress report.	Attend to queries, improve service delivery and give progress report.	Attend to queries, improve service delivery and give progress report.	Attend to queries, improve service delivery and give progress report.	
	Record of articles and press releases.	To keep record of articles & press releases pertaining to	Number of articles & press releases kept in		100% (Target of 24 articles per year)	Check for articles & press releases pertaining to the municipality & bringing them	Check for articles & press releases pertaining to the municipality & bringing them	Check for articles & press releases pertaining to the	Check for articles & press releases pertaining to the municipality & bringing them	

		the municipality for future references.	record, Number of record files opened.			to the attention of Municipal Manager and relevant Unit Manager, Ensure record keeping thereof, Submitting quarterly report.	to the attention of Municipal Manager and relevant Unit Manager, Ensure record keeping thereof, Submitting quarterly report.	municipality & bringing them to the attention of Municipal Manager and relevant Unit Manager, Ensure record keeping thereof, Submitting quarterly report.	to the attention of Municipal Manager and relevant Unit Manager, Ensure record keeping thereof, Submitting quarterly report.	
Municipal Transformation and organizational development	Council & Committee Schedule of meetings.	To ensure optimum functionality of Council and its committees	Number of meetings held	1 Portfolio per month per department. 1 Exco per month. 1 Council per quarter.	Adherence to Schedule of Council Activities	Three portfolio committee meetings held per department per quarter Three Exco meetings held per quarter. One Council meeting held.	Six portfolio committee meetings held per department Six Exco meetings held Two Council meeting held.	Nine portfolio committee meetings held per department Nine Exco meetings held Three Council meeting held	Twelve portfolio committee meetings held per department Twelve Exco meetings held Four Council meeting held	
	Council Resolution monitoring	To ensure optimum functionality of Council and its committees	Number of Council resolution implementation reports	4 reports prepared on implementation of Council resolutions	6 reports prepared on implementation of Council resolutions	Submission of 201/12 Council resolution implementation report	Submission of 1st quarter Council resolution implementation report	Submission of 2nd quarter Council resolution implementation report	Submission of 3rd quarter Council resolution implementation report	
	Reviewal of Delegation of Powers between political and administration	To ensure optimum functionality of Council, its committees and staff	Approved reviewed	Systems of Delegations adopted in 2005	100% (Reviewed and approved System of Delegations)	Review existing Delegation of Powers document. Submit document to LLF and	Approval of Delegations of Powers document by Council and commencement	Continuation of the implementation of the approved document,	Continuation of the implementation of the approved document, Submit Quarterly	

	functionality		Delegation of Powers document.			Committees, Submit Quarterly progress report.	of its implementation, Quarterly progress report.	Submit Quarterly progress report.	progress report.	
	Revival of HIV/AIDS Council	To give special attention to HIV/AIDS programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council, Number of awareness campaigns conducted.		100% (4 Meetings and 4 awareness campaigns per year).	Holding of meetings, developing annual programme and conducting awareness campaigns, Quarterly progress report.	Holding of meetings and conducting awareness campaigns, Quarterly progress report.	Holding of meetings and conducting awareness campaigns, Quarterly progress report.	Holding of meetings and conducting awareness campaigns, Quarterly progress report.	
	Revival of the Aged & Disability council	To give special attention to disability programmes in order to alleviate the pandemic's impact on communities.	Number of meetings held by the council.		100% (4 Meetings per year).	Holding of meetings and developing annual programme, Attend to the aged & disability issues, Quarterly progress report.	Holding of meetings and developing annual programme, Attend to the aged & disability issues, Quarterly progress report.aged & disability issues. Quarterly progress report.	Holding of meetings and attending to the aged & disability issues. Quarterly progress report.	Holding of meetings and attending to the aged & disability issues, Quarterly progress report.	
	Revival of Youth, Sport & Recreation council	To give special attention to youth,sports & recreation	Number of meetings held by		100% (4 Meetings per year).	Holding of meetings and developing annual	Holding of meetings, Attend to the related	Holding of meetings, Attend to the related	Holding of meetings, Attend to the related	

		programmes in order to alleviate the pandemic's impact on communities.	the council.			programme, Attend to the related programmes, Quarterly progress report.	programmes, Quarterly progress report.	programmes, Quarterly progress report.	programmes, Quarterly progress report.	
	Traditional Leaders	To enhance municipal relations with Traditional leaders & to encourage their participation in municipal programmes.	Number of consultative meetings held with them, Number of council meetings they attended		100% (4 Meetings per year)	Holding consultative and municipal council meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative and municipal council meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative and municipal council meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative and municipal council meetings with them & attending to related programmes, Quarterly progress report.	
	Traditional Healers	To enhance municipal relations with Traditional healers & to encourage their participation in municipal programmes.	Number of consultative meetings held with them.		100% (4 Meetings per year)	Holding consultative meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative meetings with them & attending to related programmes, Quarterly progress report.	Holding consultative meetings with them & attending to related programmes, Quarterly progress report.	
	Early Child Development (ECD)	To afford children & stakeholders with an opportunity for developing children from early stages.	Number of consultative meetings held, Number		100% (Target of 40 ECD centres within the area).	Revive existing centres & the committee, Hold consultative meetings, Quarterly progress report.	Hold consultative meetings, Attend to related programmes, Quarterly progress report.	Hold consultative meetings, Attend to related programmes, Quarterly progress	Hold consultative meetings, Attend to related programmes, Quarterly progress report.	

			of children taking part in the programme, Number of established ECD centres.					report.		
	Gender-based programmes & Moral Regeneration	To develop a Framework & to discourage gender-based conflicts & violence, and to establish a committee.	Number of consultative meetings held, Approved Framework,		100% (4 Meetings per year)	Draft a Framework, Establish a committee, Hold consultative meetings, Quarterly progress report.	Hold consultative meetings, Attend to related programmes, Quarterly progress report.	Hold consultative meetings, Attend to related programmes, Quarterly progress report.	Hold consultative meetings, Attend to related programmes, Quarterly progress report.	

## 2.3.3 ADMINISTRATION & LEGAL SERVICES

### 2.3.3.1 INFORMATION TECHNOLOGY

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	End-user support.	To enhance virtual interactive organisation	Number of queries handled.	100% response to queries raised	100% attendance to queries raised	Quarterly report on end-user support compiled	Quarterly report on end-user support compiled	Quarterly report on end-user support compiled	Quarterly report on end-user support compiled	
	Back-up services (Business Continuity Plan)	To enhance virtual interactive organisation	Complete approved Disaster Recovery Plan.	Office identified.	100% Completion of Disaster Recovery Plan.	Draft Disaster Recovery Plan approved by Council. *Online back-up infrastructure established *Report on back-ups compiled on monthly basis.	Monthly report on back-ups compiled and included in quarterly report.	Monthly report on back-ups compiled and included in quarterly report.	Monthly report on back-ups compiled and included in quarterly report.	R250 000
	Develop SLA for ICT infrastructure maintenance.	To enhance virtual interactive organisation	Concluded ICT Infrastructure maintenance contract.	SLA expired and on month to month basis	Implementable SLA with a service provider	Monthly reports generated & included in quarterly report.	Monthly reports generated.	Monthly reports generated.	Monthly reports generated.	R356 400
	Network and Infrastructure maintenance	To enhance virtual interactive organisation	% availability of the network	Network redundancy established. Downtimes stand at 1 hour.	100% availability of the network	Report on network performance compiled and included in quarterly report.	Report on network performance compiled and included in quarterly report.	Report on network performance compiled and included in quarterly report.	Report on network performance compiled and included in quarterly report.	R450 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
	Website	To enhance virtual interactive organisation	% functionality of the website	80% website functional	100% functionality of the website	100% website infrastructure maintained, Quarterly progress report submitted.	100% website infrastructure maintained, Quarterly progress report submitted.	100% website infrastructure maintained, Quarterly progress report submitted.	100% website infrastructure maintained, Quarterly progress report submitted.	
	Software rentals and licensing.	To enhance virtual interactive organisation	Developed & approved SLA, % payment of rentals and licences	Audit on software licences complete.	100% Development of SLA, Making payment for rentals and licenses.	Develop SLA, Software updates conducted. Review of licences conducted timeously, Quarterly progress report.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report submitted.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report submitted.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report submitted.	R100 000
	ICT Policies and procedures.	To enhance virtual interactive organisation	Existence of ICT policies and procedures.	ICT Policy	100% Implementable compliant ICT policies.	Draft the policy and submit it to LLF & Committee meetings, Quarterly progress report submitted.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report.	Software updates conducted. Review of licences conducted timeously, Quarterly progress report.	R100 000
	Policy on portable ICT devices	To enhance virtual interactive organisation	Approved ICT policy.	Unit Managers to give their comments.	100% implementable policy.	Draft/review policy, Submit policy to LLF and Committees.	Submit policy for council approval and commence with its implementation.	Continuation of policy implementation & submission of quarterly report.	Continuation of policy implementation & submission of quarterly report.	



### 2.3.3.2 LEGAL SERVICES

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	Contract Management	Ensure legally compliant institution.	Number of concluded SLAs,	Estimated at 55% availability of SLAs	100% complete database of SLAs	Consolidated contract list compiled, Submission of quarterly progress report.	Database kept and updated, Submission of quarterly progress report.	Database kept and updated, Submission of quarterly progress report.	Database kept and updated, Submission of quarterly progress report.	R 50 000
			Number of contracts monitored.	Reactive monitoring.	Monitoring of all contracts.	TOR for the Contract Management Contract Management task team established Contract performance reports generated & submitted quarterly.	Contract performance reports generated & submit quarterly.	Contract performance reports generated & submit quarterly.	Contract performance reports generated & submit quarterly.	
			Number of reviewed Third Party Contracts/Agreements to favour the Municipality	Reactive review	100% reviewal of Third Party contracts /Agreements.	Develop TOR for the reviewal of contracts /agreements, & submit quarterly report.	Implement reviewed contracts at the end of each contract/agreement reviewal,	Implement reviewed contracts at the end of each contract/agreement reviewal,	Implement reviewed contracts at the end of each contract/agreement reviewal,	
	Legislative update	Ensure legally compliant institution.	% legislative update done	Done on an Ad-hoc basis, recently subscribed to Sabinet.	100% legislative updates done	Report on legislative updates	Report on legislative updates	Report on legislative updates		
	By-laws	Ensure legally	Number of By-	50% of	100% of by-	Report on	Draft by-laws	Report on	Report on	

		compliant institution.	laws developed and perused	draft by-laws developed, comments received from the public.	laws to be perused and processed for gazetting	outstanding by-laws compiled and included in quarterly report.	tabled to committees and Council & quarterly progress report submitted.	progress made on processed by-laws for gazetting.	progress made on processed by-laws for gazetting.	
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### 2.3.3.3 RECORDS MANAGEMENT

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Municipal Transformation and organizational development	Filing of records	To safeguard records and related data for future reference i.t.o. NARSA Act.	Number of documents filed, Number of reduced record queries.	Filing backlog at 20%	100 % Filing of new correspondence documents, 100% reduction of Filing backlog.	Depositing 100% of files in registry, Filing manual records on Collaborator software system, Quarterly progress report.	Capturing of all manual files (100%) on the Collaborator system, Quarterly progress report.	Continue recordkeeping of new documents on Collaborator software system, Quarterly progress report.	Continue recordkeeping of new documents on Collaborator software system, Quarterly progress report.	
			Approved Compliance Requirements policy and Register.	Estimated compliance of 60%	100%	Compile draft Compliance Requirements policy and register, Quarterly progress report.	Approval of the policy and register by council, Conduct departmental workshops on the policy and the register, Quarterly progress report.	Continuation of the implementation of the policy and register, Quarterly progress report.	Continuation of the implementation of the policy and register, Quarterly progress report.	
	Development of Record Management Procedures and	To enhance record management and administrative	Approved policy, Compliance to Paia and Paja, Number of	None	100% compliance to the Acts and the approved policy.	Draft and submit the policy to LLF and the Committees, Quarterly progress	Approval of the policy by council, Implementation of the policy and compliance with	Implementation of the policy and compliance with the Acts,	Implementation of the policy and compliance with the Acts,	

	Confidentiality policy.	functionality as well as classification of record information.	reduced record queries, Classified confidential and public records & information.			report.	the Acts, Departmental workshops on the policy . Quarterly progress report.	Quarterly progress report.	Quarterly progress report.	
	Development of Record Management Plan and Manual.	To enhance record management.	Approved Record Management Plan and Manual.		100%	Draft and submit the Plan and the Manual to LLF and the Committees, Quarterly progress report.	Approval of the Plan and Manual by council, Departmental workshops on the Plan and the Manual, Implementation of the Plan and Manual, Quarterly progress report.	Continuation of implementation of the Plan and the Manual, Quarterly progress report.	Continuation of implementation of the Plan and the Manual, Quarterly progress report.	

### 2.3.3.4 CUSTOMER CARE

Quarterly projections of service delivery targets and performance indicators for 2010/11

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Continue to implement Service Standards, Quarterly progress report.	Customer care	To promote a functional Customer Care Service that is aligned to Batho Pele Principles.	Number of suggestion boxes placed at customers' disposal, Complete and approved Service Standards, Number of Batho Pele workshops/training held.	None	100% Implementable Service Standards.	Develop initiatives for functional customer care, Develop Service Standards, Departmental workshops on Service Standards, Quarterly progress report.	Approval of Service Standard by the Council and commencement of their implementation, Quarterly progress report.	Continue to implement Service Standards, Quarterly progress report.		R50 000
			Number of letters & time-frame for responding to letters, applications and queries submitted	Suggestion Boxes	100% improvement for responses to letters, applications and queries submitted.	Provide client feedback to all letters, application and queries received within Seven working days, Quarterly progress report.	Provide client feedback to all letters, application and queries received within Five working days, Quarterly progress report.	Conduct refresher workshop to frontline staff, Quarterly progress report.	Review response system with clientele, Quarterly progress report.	
			Completed report on conducting customer service survey	None	100% Customer Satisfaction Survey conducted	Develop TOR for 2011/12 Customer Satisfaction Survey, Quarterly progress report.	Conduct 2010/11 Customer Satisfaction Survey, Quarterly progress report.	Conclude Customer Satisfaction Survey, Quarterly progress report.	Quarterly report & Report on Customer Satisfaction Survey tabled to Council.	
	Develop Systems and Policies related to Customer	To promote a functional Customer Care Services that is aligned	Approved reviewed relevant policies.	Systems and Policies being reviewed.	100% Systems and Policies reviewed and implemented.	Monitor implementation and adherence to compliance, Submit quarterly	Monitor implementation and adherence to compliance, Submit quarterly	Systems and Policies Developed and Reviewed, Submit	Systems and Policies Developed and Reviewed, Submit	

	Care.	to Batho Pele Principles.				progress report.	progress report.	quarterly progress report.	quarterly progress report.	
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## 2.4 TECHNICAL SERVICES AND PLANNING DEPARTMENT

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic service delivery	Water and Sanitation	To provide water and sanitation services as per SLA	% level of Supply	100%	100% of water and sewer provision to the backlog	25%	25%	25%	25%	R0.00 Vote 680/660
		To sustain good condition of water and sewer networks	% level of repair and maintenance of water and sewer network	100%	100% of water and sewer networks maintained	25%	25%	25%	25%	
	Roads and Storm water	To improve the condition of existing municipal gravel roads	Km of roads gravelled	388km	200km of gravel roads graded	50	70	50	30	R 2 194 000. Vote 650
		To improve the condition of existing municipal tarred roads	m <sup>2</sup> of base and surface patches repaired	63km	300 m <sup>2</sup> of base and surface patches repaired	110	80	60	50	
		To improve the condition of existing storm water drainage system	Km of stormwater drain and channel cleaned	50km	40km of storm water pipes cleaned	10	10	10	10	
		To improve the condition existing road markings	Km of tarred roads marked	63km	63km of tarred road marked	20	23	13	7	
		Reconstruction of Industria road	Km of roads to be reconstructed	0.8km	0.8km to be reconstructed	25%	25%	25%	25%	R400 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
	MIG	Building of bridge:Mathukuthela	Number of bridges to be constructed	1	1 number of bridge to be constructed	25%	25%	25%	25%	R16 467 574 This budget will be distributed accordingly after we have been given the actual project that will be implemented in the next financial year
		Building of bridge:Monotolaneng	Number of bridges to be constructed	1	1 number of bridge to be constructed	25%	25%	25%	25%	
		Moganyaka Access Road	Km of roads to be constructed	7	7km of road to be constructed	25%	25%	25%	25%	
		Malebitsa internal roads	Km of roads to be constructed	4.6	4.6km of road to be constructed	25%	25%	25%	25%	
		Vaal-bank Internal Road	Km of roads to be constructed	3	7km of road to be constructed	25%	25%	25%	25%	
		Marble Hall Storm water	Km of storm water to be c constructed	Approximately 1km	7km of road to be constructed	25%	25%	25%	25%	
		Klopper Community Hall	Number of community hall to be constructed	1	1 community hall to be constructed	25%	25%	25%	25%	
Basic service delivery Electricity	TRANSFORMER MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Number of transformers to be maintained	55	55 transformers maintained	20%	30%	50%	0	Vote 260235110 R350 000
BASIC SERVICE DELIVERY – ELECTRICITY	REPLACE KIOSKS	To ensure reliable & safe supply by replacing damaged and unsafe kiosks	Number of kiosk to be replaced	80	10 Kiosks replaced	10%	30%	40%	20%	Vote 260235110 R 200 000
	METER REPLACEMENT	To ensure accurate billing to reduce losses by replacing old analog meters.	Number of meters to be replaced	40	20Meters replaced	10%	40%	50%		Vote 260235110 R 40 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
BASIC SERVICE DELIVERY – ELECTRICITY	HIGHMAS INSTALLATION - ELANDSKRAAL	To improve safety and general safety. Replace streets light that is dangerous	Number of high mast to be installed	15	15 highmast to be installed	10%	10%	30%	50%	Vote 260235110 R2 800 000.00
	RMU MAINTENANCE	To ensure reliable & safe supply and to prolong life of equipment according to NERSA license conditions.	Number of ring main unit to be repaired	23	10 Rum's Serviced and repaired	0%	10%	40%	50%	Vote 260235110 R 50 000
	BULK SUPPLY TO EXT 6	To ensure reliable and safe supply by installing a ring feed to Ext 6 phase 3 and upgrading of Ext 2 LT.	Number of ring main feed to be installed	TBD	Install 11kV cable from erf 254 to Erf 423. Replace sections of LT cable in Ext 2	10%	20%	30%	40%	Vote 260235110 R 300 000.00
	FREE BASIC ELECTRICITY	To provide FBE to beneficiary as mandated by Government	Number of people collecting	TBD	100% collection rate	10%	30%	50%	10%	Vote 260260245 R1 750 000.00
	PURCHASE OF AERIAL PLATFORM	To ensure reliable and safe supply through effective maintenance and upgrading according to NERSA license conditions.	Number of Aerila platform to be purchased	1	1 aerial platform to be purchased	0	0	1	0	Vote 260305010 R 550 000
	MACHINERY & EQUIPMENT	To ensure reliable and safe supply through effective maintenance and upgrading according to NERSA license conditions.	Number of power meter to be purchased	1	1 power meter to be purchased	0	0	1	0	Vote 260235090 R35 000.00
	PURCHASE & INSTALL QOS RECORDERS	To ensure compliance with quality of supply standards as set by NERSA.	Number of QOS recorder to be purchased Commission	5	Install QOS recorders and link with remote reading	0	30%	50%	20%	Vote 260235095 R200 000



## 2.5 COMMUNITY SERVICE

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Solid waste	Ongoing Maintenance of Landfill site	% Compliance to maintenance program	60 %	100%	20%	20%	30%	30%	360/235221 R 100 000
		To Rehabilitate the Marble Hall landfill site	% Rehabilitated site	50%	100%	0%	50%	0%	50%	
		To Minimize waste in line with Waste Act	% increase of recyclable waste	30%	10%	25%	25%	25%	25%	360/305070 R 150 000
		To Clean Marble Hall , Leeufontein Elandskraal towns	Number of programmes	50%	6	0%	50%	50%	0%	360 / 26010 R 180 000
		EPWP PROJECT	Number of jobs created		20/ 120 days	0%	50%	50%	0%	
		To install street refuse bins in Marble Hall	Number of bins installed	44	35	0%	50%	50%	0%	360/305070 R 100 000
		To Expand refuse removal services to Leeufontein RDP , Mokganyaka	Number of extended service points	2185	400	0%	50%	50%	0%	360/305071 R 250 000
		To Purchase and repair equipments for efficiency improvement of refuse collection at business and residential sites.	Number of wheelie refuse bins purchased	254	50	0%	100%	0%	0%	360/ 235220 R 88 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Cemetery	To Establish new cemetery – Marble Hall	New functional cemetery in Marble Hall	0	1	25%	25%	25%	25%	425/ 205070 R 1 000 000
		To Fence cemeteries	Number	2	2	0%	25%	25%	50%	425/ 260799 R 450 000
	Parks	Greening of the Municipality – biodiversity conservation	Number of trees planted	0	250	10%	40%	50%	0%	425/305070 R 150 000
			Number of projects		2	10%	40%	50%	0%	
		To maintain debush and clean all open spaces, EPWP PROJECT	Number of jobs created	10	20/120 days	0%	50%	50%	0%	425/235300 R 180 000
			Number of areas debushed and cleaned	2	3					
		To purchase new equipment	Equipment purchased 1 ride on mower	0	1	50%	50 %	-	-	425/305111 R 250 000
			10 brushcutters	0	10	50%	50 %			
	Library	To purchase furniture for library	5 shelves to be purchased	0	5	50%	50%	-	-	540/305020 R 130 000
	HIV/AIDS	Provide programmes on HIV/AIDS prevention	Number of programmes	4	12	25%	25%	25%	25%	375/ 260560 R 55 000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Basic Service Delivery and Infrastructure	Traffic	Proper Hawkers management	Approved by laws Establish association Well managed hawkers	0	1	25%	25%	25%	25%	R 100 000
		To extend traffic services to Elandskraal i.e. Learners license services	Functional services in Elandskraal	0	1					Province / Municipal centralized training budget
		To conduct Arrive alive programmes	Number of programmes conducted	0	2	-	50%	-	50%	SDM/Provincial/SAPS
	Registration authority	To build guard house	Guard house	0	1		1			R150 000 220/305021
	Sport	To promote Sport /Arts/culture	Number of programmes	0	6	25%	25%	25%	25%	375/260476 R 50 000

## 2.6 FINANCIAL SERVICES

Quarterly projections of service delivery targets and performance indicators

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Transformation and Organizational Development	Appoint finance interns	To ensure compliance with National Treasury's budget reforms	Number of interns appointed	4	5	0	5	0	0	R500,000
	Conduct feasibility study on new financial system	To ensure proper accounting of transactions	% feasibility study conducted on new financial system	Munsoft	100%	100%	0	0	0	R300,000
Financial Viability	Implementation of revenue enhancement strategy	To maximize the collection of revenue	% increase in revenue collected.	70%	10%	2.5%	2.5%	2.5%	2.5%	R300 000
	Review of indigent register	To ensure accessibility of free basic services to the community	% review of indigent register	100%	100%	25%	25%	25%	25%	R 50000
	Review performance reports from debt collector.	Monitor debt collection contract of outstanding debt older than 90 days.	-% review of monthly reports submitted	Creditworx keturi joint venture contract	3	0	1	1	1	0
	Conduct quarterly stock take.	To improve the management of stores	Number of stocktaking conducted	2010/2011 Annual stock take report	4	1	1	1	1	0
	Manage stock levels	To improve the management of stores	% availability of stock in stores	50% stock available	60% at all times	60%	60%	60%	60%	0

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Conduct half yearly asset verifications	To improve the management of Assets	Number of assets verifications conducted	2010/2011 Annual stock take report	2	0	1	0	1	R500 000
	Disposal of obsolete stock items	To improve the management of stores	% disposal of obsolete stock	0	100%	0	100%	0	0	0
	Implementation of SCM policy	To ensure proper implementation of SCM processes	Number of SCM quarterly reports	4	4	1	1	1	1	0
	Compilation of procurement plan	To improve SCM processes	Number of procurement plans developed	1	1	1	0	0	0	0
	Compilation of general valuation and supplementary valuation roll.	To compile a supplementary valuation roll in compliance with the MPRA	% of Supplementary valuation roll compiled.	2010/2011 Supplementary roll	100%	0	0	0	100%	R1279,860
	Compile financial statements in terms of Gamap/Grap format.	To ensure compliance with GRAP standards	% compilation of GRAP compliant 2010/2011 Annual Financial Statements	2009/2010 Financial statements	100%	100%	0	0	0	R700,000
	Compile GRAP compliant asset register		% GRAP compliant asset register compiled	2010/2011 asset register	100%	0	25%	25%	50%	R1800,000

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Good governance and public participation	Review SCM policy	To ensure compliance with National Treasury SCM regulations.	% review of Supply Chain Policy	Supply chain policy	100%	0	0	0	100%	0
	Clear audit queries.	To improve compliance with financial management regulations	% development and implementation of audit Action plan to address audit queries for 2010/2011.	2009/2010 action plan	100%	0	0	50%	50%	R50,000
Financial Viability	Compile budget for 2012/2013 MTREF	To comply with the MFMA with regards to budget and reporting requirements.	% Approval of timetable by Council	100%	100%	100%	0	0	0	0
			Number of budget Community participation programmes conducted.	14	14	0	0	0	14	R217,300
			% Approval of 2012/2013 MTREF budget by Council	2011/2012 Budget	100%	0	0	0	100%	0
			% Approval of adjustments budget for 2011/2012 FY.	2010/2011 Adjustment budget	100%	0	0	100%	0	0

KPA	Project	Objective	KPI	Baseline	Annual Target	Q1	Q2	Q3	Q4	Budget Vote no Ward
Financial Viability	Compile MFMA section 71	To enable effective service delivery of municipal services and functions by ensuring financial stability of the Municipality throughout the financial year	Number of in year Reports submitted to National and provincial Treasuries	12	12	3	3	3	3	0
	Perform bank reconciliation	To improve financial management so as to obtain an unqualified audit report	Number of Updated bank reconciliations performed.	12	12	3	3	3	3	0